

FY2008 Budget Presentation

Narrative

Town of Natick

Emergency Management

I. Main Purpose of the Department

The Emergency Management budget includes funding for part-time assistance from Lieutenant Alfred Grassey, Retired. Mr. Grassey is compensated at an hourly rate for his work with the Local Emergency Planning Committee, the town's Comprehensive Emergency Management (CEM) plan, the several emergency drills and table-top exercises conducted during the year, and for instructing emergency response personnel in the Incident Command System. The remainder of the funds is for miscellaneous costs, including printing of the CEM plan and classroom materials for the ICS training.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees					
Part-Time Employees					
Seasonal Employees					
Operating Budget					
Personal Services					
Purchase of Services					
Technical & Professional Svcs					
Supplies	614.00	0.00	923.95	1,265.00	1,198.80
Other Chgs & Expenditures					
Total Operating Budget	614.00	0.00	923.95	1,265.00	1,198.80
Encumbered Expense Operating		923.95	0.00	0.00	0.00

Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
---- Total Pers Svcs	0.00%	0.00%	0.00%	0.00%	0.00%

All Non-Personal Services					
Quarter 1 ending Sept 30	0.00%	0.00%	45.65%	0.00%	0.00%
Quarter 2 ending Dec 31	24.00%	0.00%	0.00%	61.33%	29.97%
Quarter 3 ending March 31	0.00%	0.00%	0.00%	0.00%	
Quarter 4 ending June 30	31.82%	0.00%	0.00%	23.00%	
Encumbrances for Year	0.00%	84.00%	0.00%	0.00%	
Closed to Fund Balance	44.18%	16.00%	54.35%	15.67%	
---- Total Non Pers Svcs	100.00%	100.00%	100.00%	100.00%	29.97%

Capital Equip/Projects Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
---- Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Natick Emergency Management Assistance

	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
Contracted Services (Formerly Oper Exp)	4,000.00	4,000.00	1,198.80	4,000.00	1,100.00	923.95	0.00	614.00
TECHNICAL & PROFESSIONAL SVS	4,000.00	4,000.00	1,198.80	4,000.00	1,100.00	923.95	0.00	614.00
BUDGET TOTAL	4,000.00	4,000.00	1,198.80	4,000.00	1,100.00	923.95	0.00	614.00